

Legislative Fiscal Division
Comparison to Base Budget
General Fund Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:15 PM

Clayton Schenck
Director, Rm 116

Comparison to Base Budget Present Law Only *		Executive Present Law Fiscal 2006	Adjusted Base Budget Fiscal 2006	Legislative Action Fiscal 2006	Legislative Ov(Un) Base Fiscal 2006	Executive Present Law Fiscal 2007	Adjusted Base Budget Fiscal 2007	Legislative Action Fiscal 2007	Legislative Ov(Un) Base Fiscal 2007	Legislative Ov(Un) Base 07 Biennium
General Government & Transportation		Chairperson Rep. Sinrud								
1104	Legislative Branch	8,106,486	7,462,105	7,907,356	445,251	8,395,184	7,841,728	8,263,633	421,905	867,156
1112	Consumer Counsel									
2110	Judiciary	33,135,361	32,466,418	33,400,186	933,768	33,454,389	32,400,516	33,719,148	1,318,632	2,252,400
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	5,431,589	4,755,177	5,056,100	300,923	4,979,906	4,699,862	4,976,156	276,294	577,217
3201	Secretary of States Office									
3202	Commissioner of Political Practices	329,973	356,571	362,936	6,365	317,725	350,603	350,603		6,365
3401	State Auditors Office									
5401	Department of Transportation									
5801	Department of Revenue	36,435,841	30,277,824	34,497,733	4,219,909	32,993,558	30,106,681	33,069,716	2,963,035	7,182,944
6101	Department of Administration	3,614,829	3,622,432	3,558,001	(64,431)	3,593,164	3,603,789	3,539,487	(64,302)	(128,733)
6102	Appellate Defender	200,602	197,090	208,849	11,759	197,014	197,048	205,261	8,213	19,972
6106	Montana Consensus Council									
6108	Office of Public Defender									
Totals		<u>87,254,681</u>	<u>79,137,617</u>	<u>84,991,161</u>	<u>5,853,544</u>	<u>83,930,940</u>	<u>79,200,227</u>	<u>84,124,004</u>	<u>4,923,777</u>	<u>10,777,321</u>
Percent of Total		<u>7.11%</u>	<u>6.91%</u>	<u>6.96%</u>	<u>7.69%</u>	<u>6.77%</u>	<u>6.92%</u>	<u>6.81%</u>	<u>5.44%</u>	<u>6.47%</u>

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Health & Human Services		Chairperson Rep. Kaufmann								
6901	Department Public Health & Human Service	293,086,532	249,480,831	294,110,293	44,629,462	304,634,190	249,518,020	304,972,740	55,454,720	100,084,182
	Totals	<u>293,086,532</u>	<u>249,480,831</u>	<u>294,110,293</u>	<u>44,629,462</u>	<u>304,634,190</u>	<u>249,518,020</u>	<u>304,972,740</u>	<u>55,454,720</u>	<u>100,084,182</u>
	Percent of Total	23.87%	21.77%	24.07%	58.64%	24.56%	21.79%	24.68%	61.24%	60.05%

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Natural Resources & Commerce		Chairperson Rep. Ripley								
5201	Department of Fish, Wildlife & Parks									
5301	Department of Environmental Quality	4,129,497	3,221,663	3,923,955	702,292	4,096,940	3,221,584	3,933,025	711,441	1,413,733
5603	Department of Livestock	552,314	523,180	552,314	29,134	550,398	523,759	550,398	26,639	55,773
5706	Department Nat Resource/Conservation	17,065,763	17,661,944	17,073,263	(588,681)	16,808,716	17,596,947	16,801,216	(795,731)	(1,384,412)
6201	Department of Agriculture	613,907	603,907	613,907	10,000	575,149	565,149	575,149	10,000	20,000
6501	Department of Commerce	4,125,527	1,727,359	3,425,527	1,698,168	4,124,909	1,724,851	3,424,909	1,700,058	3,398,226
Totals		<u>26,487,008</u>	<u>23,738,053</u>	<u>25,588,966</u>	<u>1,850,913</u>	<u>26,156,112</u>	<u>23,632,290</u>	<u>25,284,697</u>	<u>1,652,407</u>	<u>3,503,320</u>
Percent of Total		<u>2.16%</u>	<u>2.07%</u>	<u>2.09%</u>	<u>2.43%</u>	<u>2.11%</u>	<u>2.06%</u>	<u>2.05%</u>	<u>1.82%</u>	<u>2.10%</u>

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Corrections & Public Safety		Chairperson Rep. Callahan								
4107	Crime Control Division	1,720,172	1,707,912	1,720,172	12,260	1,717,425	1,708,097	1,717,425	9,328	21,588
4110	Department of Justice	21,521,736	19,843,011	20,567,101	724,090	19,948,445	19,822,518	20,099,540	277,022	1,001,112
4201	Public Service Regulation									
6401	Department of Corrections	115,882,819	104,585,428	113,104,743	8,519,315	117,305,578	104,496,069	112,785,429	8,289,360	16,808,675
6602	Labor & Industry	1,212,414	1,197,620	1,212,414	14,794	1,236,805	1,196,987	1,236,805	39,818	54,612
6701	Department of Military Affairs	4,375,999	4,331,487	4,361,153	29,666	4,366,941	4,311,641	4,352,138	40,497	70,163
Totals		<u>144,713,140</u>	<u>131,665,458</u>	<u>140,965,583</u>	<u>9,300,125</u>	<u>144,575,194</u>	<u>131,535,312</u>	<u>140,191,337</u>	<u>8,656,025</u>	<u>17,956,150</u>
Percent of Total		11.79%	11.49%	11.54%	12.22%	11.65%	11.49%	11.34%	9.56%	10.77%

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Education		Chairperson Rep. Franklin								
3501	Office of Public Instruction	522,798,727	514,242,979	522,798,727	8,555,748	528,249,596	514,238,272	528,249,596	14,011,324	22,567,072
5101	Board of Public Education	160,292	158,942	160,292	1,350	158,348	156,998	158,348	1,350	2,700
5102	Commissioner of Higher Education	145,293,747	139,511,444	145,291,295	5,779,851	145,207,002	139,199,756	145,204,528	6,004,772	11,784,623
5113	School For The Deaf & Blind	3,984,836	4,005,234	3,984,836	(20,398)	3,952,131	3,972,460	3,952,131	(20,329)	(40,727)
5114	Montana Arts Council	311,356	307,173	311,356	4,183	285,905	287,906	285,905	(2,001)	2,182
5115	Library Commission	1,722,312	1,615,034	1,722,312	107,278	1,505,778	1,604,162	1,505,778	(98,384)	8,894
5116	Advisory Council for Vo-Education									
5117	Historical Society	1,943,471	1,904,745	1,953,471	48,726	1,868,562	1,884,910	1,858,562	(26,348)	22,378
Totals		<u>676,214,741</u>	<u>661,745,551</u>	<u>676,222,289</u>	<u>14,476,738</u>	<u>681,227,322</u>	<u>661,344,464</u>	<u>681,214,848</u>	<u>19,870,384</u>	<u>34,347,122</u>
Percent of Total		55.08%	57.76%	55.34%	19.02%	54.91%	57.75%	55.12%	21.94%	20.61%

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Summary									
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Health & Human Services	293,086,532	249,480,831	294,110,293	44,629,462	304,634,190	249,518,020	304,972,740	55,454,720	100,084,182
Natural Resources & Commerce	26,487,008	23,738,053	25,588,966	1,850,913	26,156,112	23,632,290	25,284,697	1,652,407	3,503,320
Corrections & Public Safety	144,713,140	131,665,458	140,965,583	9,300,125	144,575,194	131,535,312	140,191,337	8,656,025	17,956,150
Education	676,214,741	661,745,551	676,222,289	14,476,738	681,227,322	661,344,464	681,214,848	19,870,384	34,347,122
All Committees	<u>1,227,756,102</u>	<u>1,145,767,510</u>	<u>1,221,878,292</u>	<u>76,110,782</u>	<u>1,240,523,758</u>	<u>1,145,230,313</u>	<u>1,235,787,626</u>	<u>90,557,313</u>	<u>166,668,095</u>

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.